

**STATE OF IOWA**

Fiscal Year 2022 Annual Budget

SPECIAL DEPARTMENT: (170) Chief Information Officer, Office of the

Budget Unit: (185C670943) IT Consolidation - OCIO

## Schedule 6

|                                   | Fiscal Year 2020<br>Actual | Fiscal Year 2021<br>Estimated | Fiscal Year 2022<br>Department<br>Request | Fiscal Year 2022<br>Governor's<br>Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Resources                         |                            |                               |   |  |
| Appropriations                    |                            |                               |   |  |
| Appropriation                     | \$ 1,000,000               | \$ 0                          | \$ 1,750,000                              | \$ 0                                     |
| Other Resources                   |                            |                               |   |  |
| Balance Brought Forward (Approps) | 362,974                    | 920,346                       | 470,000                                   | 0  |
| Total Resources                   | <u>\$ 1,362,974</u>        | <u>\$ 920,346</u>             | <u>\$ 2,220,000</u>                       | <u>\$ 0</u>                              |
| Disposition of Resources          |                            |                               |   |  |
| ITS Reimbursements                | \$ 12,956                  | \$ 20,842                     | \$ 20,000                                 | \$ 0                                     |
| IT Equipment                      | 429,671                    | 899,504                       | 2,200,000                                 | 0  |
| Balance Carry Forward (Approps)   | 920,346                    | 0                             | 0   | 0  |
| Total Disposition of Resources    | <u>\$ 1,362,974</u>        | <u>\$ 920,346</u>             | <u>\$ 2,220,000</u>                       | <u>\$ 0</u>                              |